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Financing of the African Union-United Nations Hybrid Operation in Darfur

Financial performance report for the period from 1 July 2007 to 30 June 2008 and progress report for the period from 1 July 2008 to 30 June 2009 of the African Union-United Nations Hybrid Operation in Darfur

Report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions set out below would entail a reduction of $100 million in the amount to be assessed on Member States for the maintenance of the African Union-United Nations Hybrid Operation in Darfur (UNAMID) for the period from 1 January to 30 June 2009.**

2. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNAMID are listed at the end of the present report. During its consideration of the reports, the Committee met with representatives of the Secretary-General, who provided additional information and clarification.

II. Financial performance for the period from 1 July 2007 to 30 June 2008

3. UNAMID was established by the Security Council in its resolution 1769 (2007) for an initial period of 12 months. Pursuant to section IV of General Assembly resolution 49/233 A, the Advisory Committee, by a letter dated 8 August 2007, authorized the Secretary-General to enter into commitments of up to $50 million to meet the most immediate and essential needs of UNAMID and to reimburse countries contributing troops to the African Union Mission in the Sudan

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(AMIS) for costs associated with military contingent personnel deployed in Darfur for the period from 1 October to 31 December 2007.

4. The General Assembly, by its resolution 62/232, established a special account for UNAMID and appropriated an amount of $1,275,653,700 gross ($1,264,273,500 net) for the establishment of the Operation for the period from 1 July 2007 to 30 June 2008. The full amount has been assessed on Member States.

5. During the period from 1 July to 31 December 2007, the United Nations Mission in the Sudan (UNMIS) supported the implementation of the heavy support package to AMIS. Associated charges in the amount of $84,769,102 were transferred to UNAMID once the special account for the Operation was established by the General Assembly and resources were appropriated to it.

6. By its resolution 1769 (2007), the Security Council also decided that, no later than 31 December 2007, UNAMID would assume authority from AMIS with a view to achieving full operational capability and force strength as soon as possible thereafter. As the Secretary-General indicates in paragraph 10 of the performance report (A/63/535), the transfer of authority took place, as planned, on 31 December 2007. With the establishment of UNAMID, the UNMIS regional office in El Fasher and three sub-offices in Nyala, El Geneina and Zalingei were subsumed into UNAMID effective 1 January 2008, along with associated resources including 563 posts.

7. Expenditures for the period from 1 July 2007 to 30 June 2008 totalled $1,056,478,600 gross ($1,049,786,300 net) against an apportionment of $1,275,653,700 gross ($1,264,273,500 net). The resulting unencumbered balance of $219,175,100 gross ($214,487,200 net) represents, in gross terms, 17.2 per cent of the total appropriation.

8. The analysis of variances set out in section IV of the performance report indicates that underexpenditures related mainly to the delayed deployment of military contingents, formed police units, international and national staff and United Nations Volunteers; lower-than-budgeted requirements for official travel; the delayed implementation of construction projects; and reduced requirements for airfield services. The underexpenditures were partially offset by increased requirements in respect of military observers, United Nations police and ground transportation.

9. The comments of the Advisory Committee on the information contained in the performance report on individual objects of expenditure can be found, where relevant, in the discussion in the paragraphs below of the progress report of the Secretary-General (A/63/544) for the period from 1 July 2008 to 30 June 2009.

III. Progress report for the period from 1 July 2008 to 30 June 2009

10. The General Assembly, by its resolution 62/232 B, appropriated an amount of $1,499,710,000 gross ($1,479,336,100 net) for the maintenance of UNAMID for the period from 1 July 2008 to 30 June 2009. By the same resolution, the Assembly apportioned among Member States the amount of $849,855,000 for the maintenance of the Operation for the period from 1 July to 31 December 2008.

11. The progress report on the budget of UNAMID for the period from 1 July 2008 to 30 June 2009 (A/63/544) was submitted by the Secretary-General in response to the request of the Advisory Committee contained in its report on the proposed budget of UNAMID for the period from 1 July 2008 to 30 June 2009 (A/62/781/Add.14, para. 34) as endorsed by the General Assembly in its resolution 62/232 B. The report provides information on progress in the implementation of the budget as at 30 September 2008 based on the appropriation approved by the General Assembly for UNAMID in resolution 62/232 B, as well as information on progress in the implementation of requests of the General Assembly and requests and recommendations of the Advisory Committee endorsed by the Assembly.

12. The Advisory Committee was informed that, as at 30 September 2008, a total of $2,174,258,000 had been assessed on Member States in respect of UNAMID for the periods from 1 July 2007 to 30 June 2008 and 1 July to 31 December 2008. Payments received as at the same date amounted to $1,229,222,000, leaving an outstanding balance of $945,036,000. As at 1 December 2008, the Operation's available cash amounted to $684,900,000. After deduction of a three-month operating reserve estimated at $320,000,000, cash available amounted to $364,900,000.

13. The Advisory Committee was informed that, as at 30 September 2008, an estimated amount of $9,261,000 was owed for troop-cost reimbursements and $34,819,000 for contingent-owned equipment. Upon enquiry, the Committee was also informed that, according to the Secretary-General's projections, 66 memorandums of understanding associated with the deployment of military contingents and formed police units, as well as their respective equipment, to UNAMID would be required. As at 27 November 2008, 3 such memorandums had been signed, 12 had been submitted to Member States for their concurrence with a further 20 due to be submitted by the end of December 2008, 11 were under negotiation and 20 had yet to be negotiated.

14. In respect of death and disability compensation, there had been no claims since the inception of the Operation. Unliquidated obligations amounted to $150,000.

15. The Advisory Committee was informed that, as at 30 November 2008, the incumbency for UNAMID for the period from 1 July 2008 to 30 June 2009 was as follows:

	Authorized[a]	*Revised plan*[b]	*Encumbered*
Military observers	240	180	161
Military contingents	19 315	11 156	9 788
United Nations police	3 772	2 012	2 111
Formed police units	2 660	420	430
Posts			
International staff	1 495	760	760
National staff	3 415	2 046	1 903
General temporary assistance			
International staff	59	59	28

	Authorized[a]	*Revised plan*[b]	*Encumbered*
National staff	40	40	12
United Nations Volunteers	548	321	248

[a] Represents the highest authorized strength for the period.

[b] Represents the revised planned strength provided in the progress report on the budget for the 2008-2009 period (A/63/544).

16. As indicated in the Secretary-General's progress report, UNAMID has formulated and is implementing a revised deployment plan for the period up to 30 June 2009. Under the revised plan, approximately 60 per cent of the Operation's authorized strength is to be in place by the end of December 2008, 80 per cent by 31 March 2009 and 100 per cent by 30 June 2009. Table 1 of the progress report provides detailed information on the revised plan. Upon enquiry, the Committee was informed that, following the declaration in July 2008 of security phase IV, the pace of deployment and recruitment had slowed. Nevertheless, efforts to recruit and deploy military and civilian personnel were continuing, as it was felt that an increased United Nations presence in the mission area would enhance security and stability and potentially allow for the downgrading of the security phase.

17. Table 2 of the progress report provides information on delayed deployment and recruitment factors by category of personnel. Those factors account for possible slippages owing to the impact of external factors, including the security situation, force generation and capacity of vendors and contractors.

18. Upon request, the Advisory Committee was provided with a table showing actual (as at 31 October 2008) and projected expenditures for the period from 1 July 2008 to 30 June 2009 (see annex I). At the end of the current financial period, the estimated total expenditures would amount to $1,499,710,000, a sum equal to the appropriation.

19. The projected requirements for the period covered by the progress report are within the amount appropriated by the General Assembly in its resolution 62/232 B for the maintenance of UNAMID for the 2008/09 period. However, as indicated in the report, the distribution of resource requirements has changed (see annex II). Emerging requirements for the airlift of contingent-owned and United Nations-owned equipment from El Obeid and Port Sudan to clear the backlog and for the airlift of critical contingent-owned equipment directly from contributing countries to Darfur; freight charges associated with the deployment of contingent-owned equipment planned in the 2007/08 period but delayed to the 2008/09 period; and additional construction works to support the deployment of the required personnel following delays in 2007/08 are to be offset by reduced requirements associated with the revised military and civilian personnel deployment schedule and reduced requirements for acquisition in the current budget year of prefabricated facilities, generators and passenger vehicles, as some of the 2008/09 planned equipment acquisitions were undertaken in the 2007/08 period.

20. The Advisory Committee notes the efforts undertaken by the Operation to implement its mandate despite the logistical and other challenges facing it in the mission area (see A/63/544, paras. 7-14).

21. The Advisory Committee also notes from the progress report that the newly appointed African Union-United Nations Joint Chief Mediator for Darfur arrived in

the Sudan on 25 August 2008. Upon enquiry, the Committee was informed that the Joint Chief Mediator had taken up residence in El Fasher. A review of the staffing structure of the Joint Mediation Support Team and its support mechanism is currently under way, and the resulting adjustments in the staffing structure will be presented in the 2009/10 budget proposal.

22. The Advisory Committee's comments and recommendations on specific objects of expenditure are set out in the paragraphs below.

Military and police personnel

23. The projected requirements of $647.2 million under military and police personnel are based on the revised deployment plan referred to in paragraph 16 above, which takes into account delayed deployment factors of 5 per cent for military observers and 20 per cent for military contingents, United Nations police and formed police units (see also para. 15 above). Upon enquiry, the Committee was informed that load lists had not yet been prepared for the majority of units due to be deployed from 1 January 2009 onwards and that some contingents had yet to be identified. **In the Committee's view, the revised deployment schedule for the remainder of the period may be affected by a number of factors. Accordingly, the Committee recommends that a 35 per cent delayed deployment factor be applied to the revised deployment plan for military contingents and police personnel for the remainder of the 2008/09 period instead of the 20 per cent envisaged by the Secretary-General.**

24. The projected expenditures for the freight and deployment of contingent-owned equipment ($89.3 million) include additional requirements for the deployment of contingent-owned equipment associated with battalions/companies/units which did not deploy as planned in the 2007/08 period, as well as emerging requirements associated with the required airlift of critical contingent-owned equipment directly from selected troop-contributing countries to Darfur.

25. The Advisory Committee was informed that the overall increase in freight costs for contingent-owned equipment is the result of a change in the deployment concept to include a higher percentage of airlifts to accelerate the pace of deployment into Darfur during the 2008/09 period. Upon enquiry, the Committee was also informed that, as at 26 November 2008, there were 18 containers, 30 vehicles and 6 break bulk cargo awaiting transport from Port Sudan and 50 containers, 172 vehicles and 143 break bulk cargo awaiting transport from El Obeid. **In view of the obstacles hindering the ground transportation of heavy equipment (see A/63/544, paras. 7 and 12) and the consequent backlog of containers, vehicles and break bulk cargo in Port Sudan and El Obeid, the Committee notes the efforts undertaken by the Operation to expedite the transport of contingent-owned equipment by relying more heavily on air transport. The Committee recommends a cautious approach in this context to ensure that, to the extent possible, contingents and their equipment arrive in theatre at approximately the same time.**

26. In its report on the proposed budget for UNAMID for the period from 1 July 2008 to 30 June 2009, the Advisory Committee noted that the average daily cost for rations for military contingents and formed police units at UNAMID was $26.18, while the corresponding rate for UNMIS was $6.34 (see A/62/781/Add.14, para. 16). In that context, the Committee emphasized the importance of ensuring the

uninterrupted provision of adequate, good-quality rations for military contingents and pointed to the need to examine options for more cost-effective solutions for the provision of rations, including with regard to their transport (ibid.). In response to that concern, the Secretary-General indicated in paragraph 37 of the progress report that the procurement process for a long-term rations services contract is near completion and that the new contract is expected to be effective from 26 January 2009. Upon enquiry, the Committee was informed that the new contract is currently under review by the Headquarters Committee on Contracts.

27. Upon enquiry, the Advisory Committee was also informed that, for the 2007/08 period, the average daily cost for rations under the current contract was 17.853 euros, or around $26 at an average exchange rate of $1.5 to the euro. Rations are currently procured in Dubai and transported to Darfur by air. **Given that the United Nations operational rate of exchange as at 9 December 2008 stood at $1.29 to the euro (€0.78 to the dollar), the Advisory Committee recommends adjusting the financial provision for rations accordingly. This would represent a reduction of approximately 15 per cent.**

28. UNAMID had initially intended to provide living accommodation for 30 per cent of its staff entitled to mission subsistence allowance. However, in view of the high level of insecurity and the scarcity of suitable accommodation in El Geneina and Zalingei, the Operation has decided to construct accommodation for up to 60 per cent of international staff, military observers and United Nations police officers. Upon enquiry, the Advisory Committee was informed that, in accordance with administrative instruction ST/AI/1997/6/Amend.1, when accommodation is provided free of charge to mission staff, a full deduction of the accommodation component of mission subsistence allowance is made. However, since the accommodation currently provided to UNAMID personnel is shared and deemed substandard, only 25 per cent of the accommodation component of mission subsistence allowance is deducted.

29. Upon enquiry, the Advisory Committee was informed that the budgetary estimates in the progress report provide for payment of mission subsistence allowance for an average monthly strength of 1,436 personnel (civilian international staff, military and police) to be accommodated in UNAMID-provided accommodation during the 2008/09 period, a figure representing approximately 30 per cent of the overall average deployment strength of personnel receiving mission subsistence allowance. Currently, in all sectors and at all team sites, a monthly average of 1,080 personnel, including civilian, military and police personnel, are accommodated in UNAMID-provided accommodation. All accommodation already constructed or yet to be constructed by UNAMID to accommodate personnel entitled to mission subsistence allowance are classified as substandard, as they lack basic amenities and have shared common facilities.

Civilian personnel

30. The projected expenditures of $168.2 million under civilian personnel provide for salaries and other related costs associated with international staff, national staff, United Nations Volunteers and international and national staff funded under general temporary assistance, and are based on the revised deployment schedule indicated in table 1 of the progress report (A/63/544) and take into account a delayed recruitment factor of 25 per cent for all categories of civilian personnel.

31. Upon request, the Advisory Committee was provided with a table showing the status of incumbency of international staff posts by section as at 20 November 2008. Of the total number of 1,495 posts approved, 744 had been filled. The Committee was subsequently informed that, as at 30 November 2008, 760 international staff posts were encumbered. The Advisory Committee notes the revised deployment plan set out in table 1 of the progress report. It also notes the efforts undertaken by UNAMID to fill civilian posts, including through the targeting of international staff from downsizing missions, for example the United Nations Interim Administration Mission in Kosovo and the United Nations Mission in Nepal. **Nevertheless, given the conditions in Darfur, as well as the fact that, upon enquiry, the Committee was informed that the current security phase (phase IV, declared in July 2008) was unlikely to be reviewed until the second quarter of 2009, the Committee has doubts as to whether the planned deployment schedule for international civilian staff is achievable. Accordingly, the Committee recommends that a 30 per cent vacancy factor be applied to the revised deployment plan for international staff instead of the 25 per cent factor envisaged by the Secretary-General (see A/63/544, table 2).**

32. In its report on the proposed budget for UNAMID for the period 1 July 2008 to 30 June 2009, the Advisory Committee reiterated its request for a staffing review on the basis of actual workload and experience (see A/62/781/Add.14, para. 19). In paragraph 49, his progress report, the Secretary-General states that, following the declaration of security phase IV in July 2008 and the consequent relocation of over 300 staff members to Entebbe and El Obeid and the suspension of recruitment for over a month, the Operation has been unable to perform the requested review. Nevertheless, according to the Secretary-General, a staffing review committee is being established to review the Operation's staffing structure, and the results of the review will be reported in the context of the 2010-2011 budget proposal for UNAMID. **The Advisory Committee expects that the staffing review will be completed on schedule.**

Operational costs

33. As indicated in paragraph 59 of the report of the Secretary-General, the projected requirements of $684.3 million under operational costs represent primarily capital costs needed to bring UNAMID to a capability level adequate to sustain its deployment targets as at 30 June 2009 and support its construction plan, taking into account investments made in the 2007/08 period and emerging requirements. Delays in procurement and construction in the previous financial period have shifted part of the core requirements to the subsequent periods.

34. Upon enquiry, the Advisory Committee was informed that, during the 2007/08 period, the main construction work in the four "super camps" in El Fasher, Nyala, El Geneina and Zalingei had been carried out by Pacific Architects and Engineers (PAE), an international contractor. The work undertaken included the construction of 1,250-man transit facilities in El Fasher, Nyala and El Geneina, a 200-man transit camp facility in Nyala, interior roads, perimeter fencing with ditch and berm, a level III hospital in Nyala and a level I clinic in Zalingei, warehouse facilities and power generation solutions. A total of 38 task orders were issued to the contractor for different solutions and programme management services. Total purchase orders amounted to $134 million.

35. Engineering projects, originally planned to be completed within the first two years from the Operation's inception, are now expected to continue until the end of the 2009/10 period. The revised engineering plan comprises three stages: (a) short-term workplan up to the end of December 2008; (b) medium-term workplan from January to June 2009; and (c) long-term workplan from July 2009 to June 2010 (see A/63/544, paras. 33 and 34). Upon request, the Advisory Committee was provided with a list of the major engineering projects to be undertaken during both the 2008/09 and 2009/10 financial periods (see annex III).

36. The contract with PAE came to an end in October 2008, by which time the tasks assigned to the contractor were at varying stages of completion (60-80 per cent). Upon enquiry, the Advisory Committee was informed that PAE had focused primarily on the development of the "super camps" and had not been involved in the construction/sustainment of former AMIS camps or other UNAMID facilities. The Operation intends to proceed with the construction of the "super camps", as well as with implementation of other engineering projects, by utilizing local commercial contracts, military engineering capacities and in-house resources. In addition, UNAMID intends to conclude a memorandum of understanding with the United Nations Office for Project Services (UNOPS) for the provision of project management services. Upon enquiry, the Advisory Committee was informed that the memorandum of understanding with UNOPS was still under negotiation and that it was expected that the project management services in question would be provided across a range of construction projects in line with the priorities identified in the revised construction programme plan for 2008/09 and 2009/10.

37. **The Advisory Committee welcomes the efforts made by UNAMID to respond to changing circumstances by revising the engineering plan and exploring innovative management solutions for the provision of construction and contractual services.** However, it is not clear from the progress report how the new arrangements for contractual services will work in practice. Further, the timelines for the completion of the engineering plan are not sufficiently detailed. **The Committee therefore recommends that the Secretary-General give a detailed update on engineering and construction works, including projected timelines and a description of the measures taken to ensure a smooth transition from the sole-source contractor to other vendors, as part of the budget proposal for UNAMID for the period 2009/10. The Committee also trusts that the lessons learned from the exceptional use of a sole-source procurement contract will be documented and shared. In the light of the pattern of expenditure and the revisions to the engineering plan, the Committee considers that the utilization of resources for facilities and infrastructure is likely to be up to 10 per cent lower than projected by the Secretary-General.**

38. As mentioned in paragraph 25 above, the high reliance on air assets would result in projected expenditures of $227.3 million under the air transportation budget line. That amount includes aircraft rental and operation costs, airfield services, landing fees and ground handling charges, equipment and supplies and liability insurance. The projection also includes a 15 per cent delayed deployment factor (see A/63/544, para. 64).

39. As indicated in paragraph 13 of the progress report, the Department of Peacekeeping Operations and UNAMID secured the agreement of the Government of the Sudan for the Operation to use airports in El Fasher and Nyala for extended

hours. The Advisory Committee was informed, upon enquiry, that UNAMID had commenced extended hours of operation at those two airports, as well as at the new airport in El Geneina, on 15 November 2008. The Committee was also informed that the Sudanese Government had granted blanket landing clearance for UNAMID aircraft. **The Advisory Committee welcomes these developments and trusts that they will contribute to expediting the deployment of contingent-owned equipment and other supplies.**

40. Upon enquiry, the Advisory Committee was informed that, as at 31 October 2008, the Operation's air fleet consisted of 6 fixed-wing aircraft and 27 helicopters, rather than the 13 fixed-wing aircraft and 39 helicopters referred to in paragraph 64 of the progress report (A/63/544). The Committee notes, however, that the projected expenditures for the period ending 30 June 2009 are based on the assumptions contained in paragraph 64 of the progress report. **In the Committee's view, given the slow pace of aircraft deployment to date, the planned deployment targets referred to by the Secretary-General in his progress report are unlikely to be met. Further, in spite of the extension of airport use (see para. 39 above), air operations remain limited. Accordingly, the Committee recommends applying a delayed aircraft deployment factor of 25 per cent instead of the 15 per cent envisaged by the Secretary-General.**

41. On a related matter, the Advisory Committee notes that the projected expenditures for construction and the acquisition of related equipment include emerging requirements associated with the enhancement and rehabilitation of airport aprons, runways, taxiways and airstrips in Nyala, El Fasher and El Geneina, as well as rehabilitation of parking areas and terminal facilities for safe landing and take-off of United Nations aircraft (A/63/544, para. 61). Upon enquiry, the Committee was informed that the total estimated cost for repair and expansion of the three Darfur airports and El Obeid airport, which is used by UNAMID, amounts to approximately $48.9 million, broken down as follows: $11.6 million for El Fasher; $11.6 million for Nyala; $14.1 million for El Geneina; and $11.6 million for El Obeid. **While the Advisory Committee recognizes that the Operation needs to upgrade some airport facilities in order to meet its basic requirements and ensure the safety of United Nations aircraft and personnel, it is of the opinion that significant work on and improvements to national airport infrastructure are the responsibility of the host country.**

IV. Conclusion

42. The actions to be taken by the General Assembly in connection with the financing of UNAMID for the period from 1 July 2007 to 30 June 2008 are indicated in paragraph 68 of the progress report (A/63/544). **The Advisory Committee recommends that the unencumbered balance of $219,175,100, as well as other income/adjustments in the amount of $6,268,100, be credited to Member States in a manner to be determined by the Assembly.**

43. The actions to be taken by the General Assembly in connection with the financing of UNAMID for the period from 1 January to 30 June 2009 are indicated in paragraph 68 of the progress report (A/63/544). The Advisory Committee recalls that the General Assembly, by its resolution 62/232 B, appropriated an amount of $1,499,710,000 for the maintenance of UNAMID for the period from 1 July 2008 to

30 June 2009. The Committee further recalls that, by the same resolution, the amount of $849,855,000 was assessed on Member States for the maintenance of the Operation for the period from 1 July to 31 December 2008.

44. **With regard to the Secretary-General's request for assessment of the amount of $649,855,000 for the maintenance of the Operation for the period from 1 January to 30 June 2009, the Advisory Committee, in the light of its comments and recommendations in the preceding paragraphs and in view of the cash balance currently available to the Operation (see para. 12 above), recommends that the General Assembly assess an amount of $549,855,000 for the maintenance of the Operation for the period from 1 January to 30 June 2009.**

Documentation

- Performance report on the budget of the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2007 to 30 June 2008 (A/63/535)
- Progress report on the budget of the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2008 to 30 June 2009 (A/63/544)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget of the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2008 to 30 June 2009 (A/62/781/Add.14)
- Report of the Secretary-General on the deployment of the African Union-United Nations Hybrid Operation in Darfur (S/2008/659)
- General Assembly resolutions 62/232 and 62/232 B
- Security Council resolution 1769 (2007)

Annex I

Current and projected expenditures for the African Union-United Nations Hybrid Operation in Darfur as at 31 October 2008

(Thousands of United States dollars)

	Total projected expenditures from 1 July 2008 to 30 June 2009	*Actual expenditure from 1 July 2008 to 31 October 2008*	*Percentage of actual expenditure against total projected expenditures*
Military and police personnel			
Military observers	10 118.5	2 795.0	27.6
Military contingents	473 865.4	140 081.8	29.6
United Nations police	111 521.8	31 956.6	28.7
Formed police units	51 714.5	16 294.1	31.5
Subtotal	**647 220.2**	**191 127.5**	**29.5**
Civilian personnel			
International staff	108 515.4	32 944.2	30.4
National staff	35 676.5	9 266.2	26.0
United Nations Volunteers	16 084.3	2 780.1	17.3
General temporary assistance	7 949.1	1 297.4	16.3
Subtotal	**168 225.3**	**46 287.9**	**27.5**
Operational costs			
Government-provided personnel	211.8	—	—
Civilian electoral observers	—	—	—
Consultants	537.4	—	—
Official travel	5 636.4	1 228.6	21.8
Facilities and infrastructure	266 333.1	86 613.6	32.5
Ground transportation	40 597.4	9 509.4	23.4
Air transportation	227 325.1	128 576.6	56.6
Naval transportation	—	—	—
Communications	43 316.1	10 277.3	23.7
Information technology	24 401.0	5 401.7	22.1
Medical	14 543.4	6 133.2	42.2
Special equipment	2 117.3	1 330.0	62.8
Other supplies, services and equipment	56 245.5	15 873.4	28.2
Quick-impact projects	3 000.0	—	—
Subtotal	**684 264.5**	**264 943.8**	**38.7**
Gross requirements	**1 499 710.0**	**502 359.2**	**33.5**

	Total projected expenditures from 1 July 2008 to 30 June 2009	*Actual expenditure from 1 July 2008 to 31 October 2008*	*Percentage of actual expenditure against total projected expenditures*
Staff assessment income	16 560.0	3 027.3	—
Net requirements	**1 483 150.0**	**499 331.9**	**33.7**
Voluntary contributions in kind (budgeted)	—	—	—
Total requirements	**1 499 710.0**	**502 359.2**	**33.5**

Annex II

Initial and revised resource distribution for the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2008 to 30 June 2009

(Thousands of United States dollars, rounded)

Category	*Proposed budget*[a]	*Initial distribution*[b]	*Projected expenditures*[c]
Military and police personnel			
Military observers	11 596.2	11 596.2	10 118.5
Military contingents	509 445.0	452 448.6	473 865.4
United Nations police	141 728.6	130 751.6	111 521.8
Formed police units	79 172.3	54 955.8	51 714.5
Subtotal	**741 942.1**	**649 752.2**	**647 220.2**
Civilian personnel			
International staff	143 891.1	124 161.3	108 515.4
National staff	36 640.9	32 417.4	35 676.5
United Nations Volunteers	14 247.1	14 135.8	16 084.3
General temporary assistance	8 910.0	8 910.0	7 949.1
Subtotal	**203 689.1**	**179 624.5**	**168 225.3**
Operational costs			
Government-provided personnel	250.5	250.5	211.8
Consultants	597.1	597.1	537.4
Official travel	6 262.7	6 262.7	5 636.4
Facilities and infrastructure	332 243.3	274 721.0	266 333.1
Ground transportation	52 313.6	51 547.7	40 597.4
Air transportation	226 716.2	206 509.5	227 325.1
Communications	47 647.8	45 466.7	43 316.1
Information technology	24 401.0	24 401.0	24 401.0
Medical	18 806.4	16 562.8	14 543.4
Special equipment	3 166.2	2 626.9	2 117.3
Other supplies, services and equipment	38 674.0	38 387.4	56 245.5
Quick-impact projects	3 000.0	3 000.0	3 000.0
Subtotal	**754 078.8**	**670 333.3**	**684 264.5**
Gross requirements	**1 699 710.0**	**1 499 710.0**	**1 499 710.0**
Staff assessment income	20 373.9	20 373.9	16 560.0
Net requirements	**1 679 336.1**	**1 479 336.1**	**1 483 150.0**

Category	*Proposed budget*[a]	*Initial distribution*[b]	*Projected expenditures*[c]
Voluntary contributions in kind (budgeted)	—	—	—
Total requirements	**1 699 710.0**	**1 499 710.0**	**1 499 710.0**

[a] Proposed budget as contained in the report of the Secretary-General on the budget for UNAMID from 1 July 2008 to 30 June 2009 (A/62/791 and Corr.1 and 2).

[b] Initial distribution of the amount of $1,499,710,000 appropriated by the General Assembly in its resolution 62/232 B.

[c] Projected expenditures as contained in the progress report of the Secretary-General (A/63/544).

Annex III

Major engineering projects to be undertaken during the 2008/09 and 2009/10 financial periods

2008/09 period

- Construction and extension of military camps
- Construction of enabling military unit camps in 4 "super camp" locations
- Construction of formed police unit camps in "super camp" locations
- Construction of community police centres
- Upgrading and rehabilitation of former AMIS camps
- Asphalt road pavement construction in 4 "super camps"
- Gravel access road construction to 5 main camps
- Helipad construction for 17 camps
- Air strip construction and rehabilitation projects (phase I)
- Construction of accommodation for 30 per cent of personnel entitled to mission subsistence allowance
- Commencement of construction of accommodation for the balance (30 per cent) of personnel entitled to mission subsistence allowance
- Construction of 2-storied office buildings for all sectors and substantive office at El Geneina
- Construction of level III and level II hospitals at Nyala and El Geneina
- Construction/erection of logistics bases (phase I)
- Construction and repair of bridges (phase I)

2009/10 period

- Completion of construction of accommodation for personnel entitled to mission subsistence allowance
- Construction of the remaining camps for formed police units and troops, including access roads
- Infrastructure works, such as the drilling of water wells and construction of storm water drainage systems
- Construction of remaining community police centres
- Rehabilitation of airfields and helipad developments throughout Darfur.